

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2024-25**

Department: **PROBATION AB109  
(61332)**  
Function: **Public Protection**  
Activity: **Detention & Correction**  
Fund: **General**

	<u>ACTUAL</u> <u>2022-23</u>	<u>BOARD</u> <u>APPROVED</u> <u>2023-24</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2024-25</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2024-25</u>
<b><u>ESTIMATED REVENUES:</u></b>				
REVENUE				
652129 ST-REALIGNMENT	11,822,803	9,532,181	9,891,905	9,891,905
<b>TOTAL REVENUE</b>	<b>11,822,803</b>	<b>9,532,181</b>	<b>9,891,905</b>	<b>9,891,905</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>11,822,803</u></b>	<b><u>9,532,181</u></b>	<b><u>9,891,905</u></b>	<b><u>9,891,905</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,616,202	1,760,000	2,889,733	2,889,733
710103 Temporary Salaries	911	0	0	0
710105 Overtime	71,899	100,000	100,000	100,000
710106 Stand-By Pay	756	2,500	2,500	2,500
710107 Premium Pay	5,660	2,500	6,000	6,000
710110 Uniform Allowance	2,225	2,500	2,500	2,500
710200 Retirement	730,821	821,000	1,206,340	1,206,340
710300 Health Insurance	215,999	335,000	570,096	570,096
710400 Workers' Compensation Insurance	32,737	33,000	36,300	36,300
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>2,677,211</b>	<b>3,056,500</b>	<b>4,813,469</b>	<b>4,813,469</b>
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	0	2,000	2,000	2,000
720300 Communications	13,717	13,000	13,000	13,000
720502 Refuse Disposal	73	0	0	0
720600 Insurance	2,500	2,500	2,750	2,750
720800 Maintenance - Equipment	0	500	500	500
721000 Med/Dental/Lab Supply	1,031	0	0	0
721300 Office Expense	1,176	5,000	5,000	5,000
721400 Professional & Specialized Services	2,271,051	2,750,000	3,430,000	3,430,000
721601 Rents & Leases - Co Vehicles	36,821	47,000	47,000	47,000
721900 Special Departmental Expense	187,087	32,000	32,000	32,000
722000 Transportation & Travel	9,730	25,000	25,000	25,000

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	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
TOTAL SERVICES & SUPPLIES	2,523,187	2,877,000	3,557,250	3,557,250
FIXED ASSETS				
740301 Equipment/Furniture > \$5,000	0	0	100,000	100,000
TOTAL OTHER CHARGES	0	0	100,000	100,000
OPERATING TRANSFER OUT				
750000 Operating Transfer Out	1,902,662	1,902,000	4,233,855	4,233,855
TOTAL OPERATING TRANSFER OUT	1,902,662	1,902,000	4,233,855	4,233,855
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>7,103,059</u></b>	<b><u>7,835,500</u></b>	<b><u>12,704,574</u></b>	<b><u>12,704,574</u></b>
<b><u>(Amount to Reserve)/Amount from Reserve</u></b>	<b><u>(4,719,744)</u></b>	<b><u>(1,696,681)</u></b>	<b><u>2,812,669</u></b>	<b><u>2,812,669</u></b>

## PROBATION – LOCAL COMMUNITY CORRECTIONS

### COMMENTS

On April 4, 2011, Governor Brown signed Assembly Bill 109 (AB 109), the Public Safety Realignment Act, to address overcrowding in California's prisons. The 2011 public safety realignment contained in AB 109/AB 117 specifies new local responsibilities for managing certain adult offenders and allows for maximum local budget and programming flexibility within a statutory framework.

The Community Corrections Partnership (CCP) Committee, originally created under Senate Bill 678, was charged with the responsibility of developing a local realignment plan. On September 27, 2011, the Madera County Board of Supervisors adopted the County of Madera Public Safety Realignment Plan per Penal Code sections 1230.1 and 3451. This plan involves a multi-agency collaboration as reflected in the budget.

This CCP Plan, submitted on behalf of the CCP by the Probation department, is designed to help Californians understand the efforts, goals, and successes in implementing Public Safety Realignment. The information shared is used as the basis of the Board of State and Community Corrections' (BSCC) annual report to the Governor and Legislature on the implementation of Community Corrections Partnership (CCP) Plans as required by paragraph (11) of subdivision (b) of Section 6027 of the Penal Code.

Probation Adult Services is also relocating to our new Justice Center in the Spring, thus, providing the infrastructure to serve more probation clients and be a community center of "One Stop Shop" of rehabilitative services. The Probation Department will expand rehabilitative services and increase the number of probation clients without increasing costs. The Transition Center formerly called Day Reporting Center is a "one stop shop" center of rehabilitation services for at the new Justice Center for all our probation clients. The Transition Center goal is to change criminal behavior through cognitive behavioral treatment, substance abuse treatment and classes that teach participants real-world skills, so they are successfully prepared to reenter the community.

### ESTIMATED REVENUES

**652129**      **LCC (AB 109) Revenue** (\$9,891,905) for Community Corrections Partnership (CCP) Committee's Local Realignment Plan.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$2,889,733) are recommended increased \$1,129,733 based on the cost of recommended staffing which has been approved by the CCP Executive Committee. The Committee approved funding: one (1) additional FTE Deputy Probation Officer to be responsible for the sole supervision of high-risk DUI probation clients and dedicated to reducing repeat DUI drivers in Madera County, representing a critical investment in community safety; one (1) FTE Probation Technician to preform electronic monitoring services for the AB 109 population; and two (2) FTE Senior Deputy District Attorneys for Proposition 47 community for behavioral health treatment and the Madera District Attorney Diversion (MDAD) program.

## PROBATION – LOCAL COMMUNITY CORRECTIONS

### **SALARIES & EMPLOYEE BENEFITS, (continued)**

- 710105**      **Overtime** (\$100,000) is recommended to provide funds for overtime primarily related to the Gang Task Force.
- 710106**      **Stand-By Pay** (\$2,500) is recommended based on current staffing projections.
- 710107**      **Premium Pay** (\$6,000) is recommended based on current bilingual pay costs.
- 710200**      **Retirement** (\$1,206,340) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$570,096) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$36,300) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund

### **SERVICES & SUPPLIES**

- 720200**      **Clothing** (\$2,000) is recommended unchanged based on the current costs.
- 720300**      **Communications** (\$13,000) is recommended based on the telecommunications costs of this program.
- 720600**      **Insurance** (\$2,750) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance - Equipment** (\$500) is recommended unchanged for building maintenance.
- 721300**      **Office Expense** (\$5,000) is recommended unchanged for general office supplies.
- 721400**      **Professional & Specialized Services** (\$3,429,019) is recommended increased \$679,019 for contracts with Behavioral Intervention, Inc. for the Adult Day Reporting Program, Pre-trial Services Program, and electronic monitoring for Pre and Post-sentence offenders, In-Custody Programming, Residential Treatment Programs, Jail Programming, and services provided to AB 109 clients by Work Force Development. A component of AB 109 is the use of Evidence Based Practices (EBP); this account includes contracting with the National Council on Crime and Delinquency for assessments critical to EBP. This budget also funds one (2) City of Madera Police Officers, one (1) Madera Superior Court Sr. Legal Clerk, one (1) Madera Superior Court Business Analyst, and two (2) City of Chowchilla Police Officers.

## PROBATION – LOCAL COMMUNITY CORRECTIONS

### SERVICES & SUPPLIES, (continued)

- 721601**      **Rents & Leases – Co Vehicles** (\$47,000) is recommended increased for the new rates for the rental of vehicles from Central Garage. Estimated 2023-24 mileage for leased vehicles is 32,400 miles.
- 721900**      **Special Departmental Expense** (\$32,000) is recommended unchanged for miscellaneous safety equipment and ammunition required to maintain weapon proficiency for officers carrying weapons.
- 722000**      **Transportation & Travel** (\$25,000) is recommended unchanged for training and travel expenses for mandated training.

### FIXED ASSETS

- 740200**      **Buildings & Improvements** (\$800,000) is recommended for roof repairs at the Madera County Jail.
- 740301**      **Equipment/Furniture > \$5,000** (\$100,000) is recommended for one new, upfitted probation vehicle for the DPO specializing in DUI caseloads to allow the officer to enforce alcohol restrictions, mandate counseling sessions, and monitor participation in evidenced based rehabilitation programs.

### OPERATING TRANSFERS

- 750000**      **Operating Transfer Out** (\$3,431,855) is recommended increased \$,1,529,855 for transfers to Department of Corrections (\$3,431,855) and to pay for drug testing fees at the County Public Health department.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2024-25**

Department: **PROBATION AB109  
(61332)**  
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3104	Assistant Chief Probation Officer	1.0	-	1.0	-	-	-	
3224	Deputy District Attorney I or							
3225	Deputy District Attorney II or							
3226	Deputy District Attorney III or							
3322	Senior Deputy District Attorney	1.0	-	1.0	-	-	-	
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II	8.0	-	9.0	-	1.0	-	E
3257	Deputy Probation Officer Supervisor	1.0	-	1.0	-	-	-	
3411	Deputy Sheriff I or							
3412	Deputy Sheriff II	4.0	-	4.0	-	-	-	A
3423	Crime Analyst I or							
3456	Crime Analyst II	1.0	-	1.0	-	-	-	
3215	Mental Health Crisis Worker	1.0	-	1.0	-	-	-	
3275	Prelicensed Mental Health Clinician	1.0	-	1.0	-	-	-	
3527	Probation Specialist	2.0	-	2.0	-	-	-	
3512	Probation Technician	-	-	1.0	-	1.0	-	F
3636	Program Assistant I or							
3637	Program Assistant II	1.0	-	1.0	-	-	-	
3319	Senior Deputy Probation Officer	2.0	-	2.0	-	-	-	
3327	Sheriff's Corporal	1.0	-	1.0	-	-	-	
3321	Sheriff's Sergeant	1.0	-	1.0	-	-	-	B
3469	Supervising District Attorney Investigator	0.5	-	0.5	-	-	-	C
3414	District Attorney Investigator	1.0	-	1.0	-	-	-	D

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	<b>2023-24 Authorized Positions</b>		<b>2024-25 Proposed Positions</b>		<b>Y-O-Y Changes in Positions</b>		
3322 Senior Deputy District Attorney	-	-	2.0	-	2.0	-	<b>G</b>
<b>TOTAL</b>	<u>26.5</u>	<u>-</u>	<u>30.5</u>	<u>-</u>	<u>4.0</u>	<u>-</u>	

**NOTES:**

- A** Funded three (3) FTE Deputy Sheriff I/II in the fiscal year 2023-2024.
- B** Funded one (1) FTE Sheriff's Sergeant in the fiscal year 2023-2024.
- C** Funded 0.5 FTE Supervising District Attorney Investigator in the fiscal year 2023-2024. The remaining 0.5 will be funded by the Department of Social Services.
- D** Funded 1.0 FTE District Attorney Investigator in the fiscal year 2023-2024.
- E** Funding 1.0 FTE Deputy Probation I/II in the fiscal year 2024-2025.
- F** Funding 1.0 FTE Probation Technician in the fiscal year 2024-2025.
- G** Funding 2.0 FTE Senior Deputy District Attorneys in the fiscal year 2024-2025.